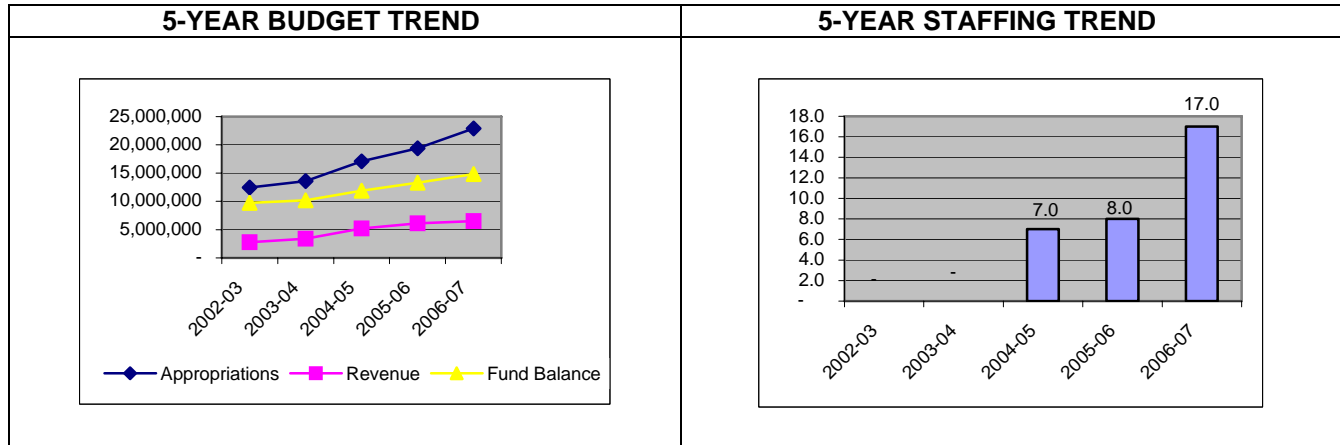


Systems Development

DESCRIPTION OF MAJOR SERVICES

The Systems Development fund was established to support, maintain, and improve the modernized creation, retention, and retrieval of information in the County's system of recorded documents. Revenue includes fees collected pursuant to Government Code Section 27361 on legal documents.

BUDGET HISTORY



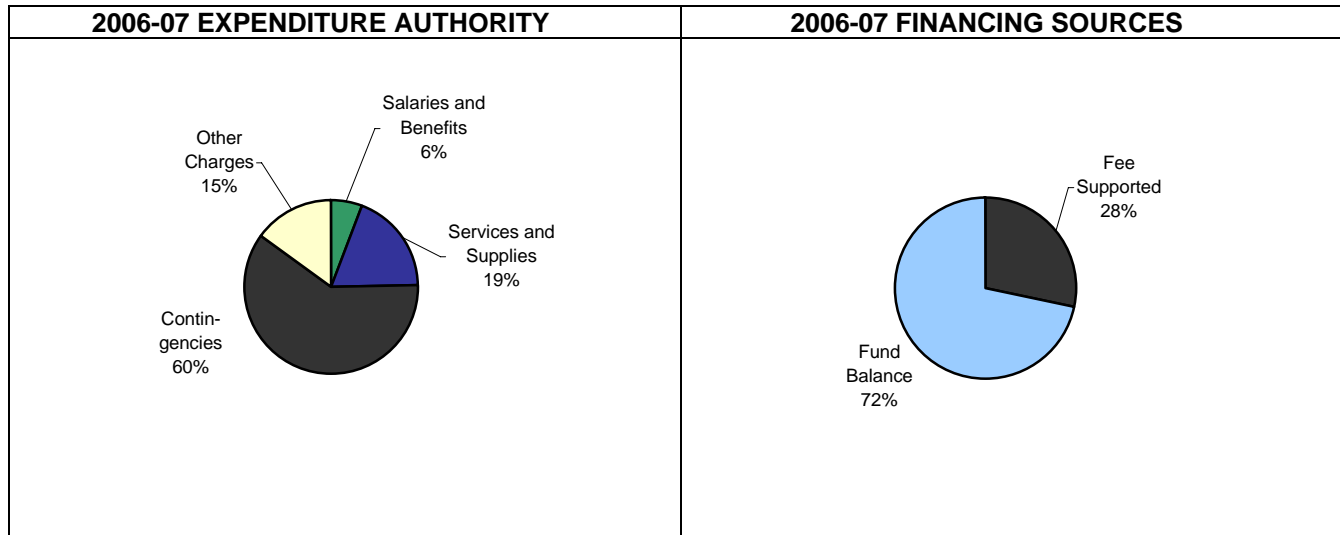
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	3,615,341	3,840,061	4,857,991	19,708,565	3,409,702
Departmental Revenue	4,066,883	5,510,598	6,295,959	6,401,660	6,529,148
Fund Balance				13,306,905	
Budgeted Staffing				10.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. A significant portion of the appropriated fund balance is placed into contingencies, which makes the budget amounts for 2005-06 appear much larger than the total actual expenditures.



ANALYSIS OF FINAL BUDGET



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Systems Development

BUDGET UNIT: SDW REC
FUNCTION: General
ACTIVITY: Finance

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	-	-	386,030	469,986	543,283	1,347,943	804,660
Services and Supplies	2,505,485	2,402,937	2,655,464	1,490,319	5,762,666	4,324,202	(1,438,464)
Central Computer	-	-	-	-	-	5,898	5,898
Land and Improvements	-	-	-	-	25,000	548,500	523,500
Equipment	622,727	320,379	721,633	270,468	2,850,000	1,242,000	(1,608,000)
Transfers	144,500	676,265	949,564	1,130,674	1,329,876	1,543,156	213,280
Contingencies	-	-	-	-	8,908,680	13,784,887	4,876,207
Total Appropriation	3,272,712	3,399,581	4,712,691	3,361,448	19,419,505	22,796,586	3,377,081
Operating Transfers Out	342,629	440,480	145,300	48,254	-	131,786	131,786
Total Requirements	3,615,341	3,840,061	4,857,991	3,409,702	19,419,505	22,928,372	3,508,867
Departmental Revenue							
Current Services	4,066,883	5,257,920	6,295,959	6,239,929	6,112,600	6,500,000	387,400
Other Revenue	-	252,678	-	-	-	-	-
Other Financing Sources	-	-	-	159	-	-	-
Total Revenue	4,066,883	5,510,598	6,295,959	6,240,088	6,112,600	6,500,000	387,400
Operating Transfers In	-	-	-	289,060	-	-	-
Total Financing Sources	4,066,883	5,510,598	6,295,959	6,529,148	6,112,600	6,500,000	387,400
Fund Balance					13,306,905	16,428,372	3,121,467
Budgeted Staffing					8.0	17.0	9.0

Changes to salaries and benefits included the Board approved transfer (January 10, 2006) of 2.0 Business Systems Analyst III positions from the Information Services Department (ISD) to the Systems Development fund to support the Recorder's functions. Over the last several years, due to the rapid and continued increase in real estate-related activity, budgeted staffing was also adjusted to reflect the addition of 7.0 positions for the efficient operation, maintenance, and enhancement of the Recorder's systems. The positions were requested due to expansion of in-house services as well as a planned opening for a fourth office in another area of the county. The additional staff included 2.0 Legal Document Classifier II and 1.0 Legal Document Supervisor to supervise the offices in the outlying areas; 2.0 Programmer Analyst III and one 1.0 Business Systems Analyst III were added to support the on-going technology conversion of these systems in keeping with the department's business plan and customer service initiatives; 1.0 Staff Analyst I was added to assist with legislative research to



ensure the Recorder complies with continually changing regulations. The overall budgeted staffing reflects an increase of 9.0 positions.

Services and supplies was decreased by \$1,438,464 due to project delays and planning less expenditures. Data Processing Charges (an Internal Service Fund) of \$5,898 were charged to this fund for the first time, to pay for the mainframe support that ISD is providing for the Recorder's systems.

Structures and improvements to structures increased by \$523,500 due to two planned Capital Improvements Projects. One of the projects includes 50% participation in installing a security fence around the perimeter of the building at the recommendation of the Sheriff's Department, primarily to protect the employees and the information systems for the Recorder's office. The second project is the anticipated CIP to build out the remainder of the 2nd floor to house the Computer Services staff.

Equipment decreased by \$1,608,000 due to delayed plans for disaster recovery and less expenditures than expected. Intra-fund transfers out increased by \$213,280 due to moving a transfer transaction from Vital Records to Systems Development for staff and space use to provide expanded Recorder services at offices in outlying areas of the county. Another added expense was the increased amount of the transfer from Systems Development to the ACR's portion of the general fund to pay for the additional cost of staffing positions that support the Recorder's operations.

Contingencies also increased by \$3,260,530, due to fund balance not being spent in the prior year and less planned expenditures in 2005-06. Operating transfers out increased by \$131,786 to pay for one Business Applications Manager position located at the Treasurer-Tax Collector's office.

It is also anticipated that revenue will increase by \$387,400, although activity in the real estate industry appears to be slowing.

FINAL BUDGET CHANGES

Contingencies increased by \$1,615,677 due to fund balance being higher than anticipated.